

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 HAMILTON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$42,445,400	\$41,640,300	\$42,598,000
Schedule B - K-12 Education	116,321,700	118,123,900	124,045,500
Schedule C - Health and Social Services	164,975,500	137,121,900	135,635,500
Schedule D - Law, Safety and Corrections	22,162,100	23,203,100	25,430,300
Schedule E - Recreation, Tourism and Preservation	12,711,400	11,361,000	11,934,600
Schedule F - Economic Development and Higher Education	33,699,300	61,158,000	41,067,700
Schedule G - Capital Outlay	-	-	5,570,000
Schedule H - Transportation	5,373,200	4,367,400	10,244,300
 Total	 <u>\$397,688,600</u>	 <u>\$396,975,600</u>	 <u>\$396,525,900</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAMILTON COUNTY

2009-2010 City Taxes	<u>Chattanooga</u>	<u>Collegedale</u>	<u>East Ridge</u>	<u>Lakesite</u>	<u>Lookout Mountain</u>	<u>Red Bank</u>	<u>Ridgeside</u>	<u>Signal Mountain</u>	<u>Soddy-Daisy</u>	<u>Walden</u>
Gas and Motor Fue	\$4,446,100	\$186,200	\$589,900	\$54,900	\$57,200	\$354,900	\$11,100	\$220,800	\$329,600	\$56,000
Income	3,588,400	185,800	92,000	8,100	672,800	40,500	36,800	529,800	54,900	364,000
Beer	77,100	3,200	10,200	1,000	1,000	6,200	200	3,800	5,700	1,000
TVA Replacement	1,754,200	71,700	227,100	21,100	22,000	136,600	4,300	85,000	126,800	21,600
Sales	11,881,200	414,900	1,314,500	122,300	127,400	790,900	24,800	492,000	734,300	124,800
Mixed Drink	1,866,100	2,000	12,500	1,800	-	3,800	-	12,500	16,000	-
Excise	224,000	-	200	700	-	-	-	10,700	2,400	-
Telecom	10,200	400	1,400	100	100	800	-	500	800	100
Business	656,900	19,400	54,100	11,000	-	18,700	-	1,300	26,000	-
2009-2010 Total	<u>\$24,504,200</u>	<u>\$883,600</u>	<u>\$2,301,900</u>	<u>\$221,000</u>	<u>\$880,500</u>	<u>\$1,352,400</u>	<u>\$77,200</u>	<u>\$1,356,400</u>	<u>\$1,296,500</u>	<u>\$567,500</u>
Proj. 2010-2011 Total	<u>\$25,067,800</u>	<u>\$903,900</u>	<u>\$2,354,800</u>	<u>\$226,100</u>	<u>\$900,800</u>	<u>\$1,383,500</u>	<u>\$79,000</u>	<u>\$1,387,600</u>	<u>\$1,326,300</u>	<u>\$580,600</u>

2009-2010 County Taxes	HAMILTON County		
Gas and Motor Fuel	\$3,460,600		
Severance	-		
Mixed Drink	44,400		
Income	108,800	Total County	\$8,199,300
Beer	17,800	Total City	<u>\$33,441,000</u>
Alcoholic Beverage	332,700	2009-2010 Total:	<u>\$41,640,300</u>
TVA Replacement	3,118,900		
Excise	386,800		
Telecom	28,000	Total County	\$8,387,900
Business	701,300	Total City	<u>\$34,210,200</u>
2009-2010 Total	<u>\$8,199,300</u>	Projected	
Proj. 2010-2011 Total	<u>\$8,387,900</u>	2010-2011 Total:	<u>\$42,598,000</u>

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAMILTON COUNTY

2008-2009 City Taxes	<u>Chattanooga</u>	<u>Collegedale</u>	<u>East Ridge</u>	<u>Lakesite</u>	<u>Lookout Mountain</u>	<u>Red Bank</u>	<u>Ridgeside</u>	<u>Signal Mountain</u>	<u>Soddy-Daisy</u>	<u>Walden</u>
Gas and Motor Fuel	\$4,422,200	\$185,200	\$586,800	\$54,600	\$56,900	\$353,000	\$11,100	\$219,600	\$327,800	\$55,700
Income	4,906,400	178,000	115,100	24,400	858,000	60,800	39,700	783,600	55,300	408,200
Beer	81,100	3,400	10,800	1,000	1,000	6,500	200	4,000	6,000	1,000
TVA Replacement	1,534,700	62,500	197,900	18,400	19,200	119,100	3,700	74,100	110,600	18,800
Sales	10,356,600	433,700	1,374,200	127,800	133,200	826,800	25,900	514,300	767,700	130,500
Mixed Drinks	1,765,700	1,800	11,900	-	-	3,800	-	12,800	15,900	-
Excise	275,600	2,600	24,500	900	-	2,000	-	12,900	4,000	-
Telecom	19,800	800	2,600	200	300	1,600	100	1,000	1,500	300
2008-2009 Total	<u>\$23,362,100</u>	<u>\$868,000</u>	<u>\$2,323,800</u>	<u>\$227,300</u>	<u>\$1,068,600</u>	<u>\$1,373,600</u>	<u>\$80,700</u>	<u>\$1,622,300</u>	<u>\$1,288,800</u>	<u>\$614,500</u>

2008-2009 County Taxes	<u>HAMILTON County</u>		
Gas and Motor Fuel	\$4,192,800		
Severance	-		
Mixed Drink	73,900		
Income	1,462,600	Total County	\$9,615,700
Beer	18,700	Total City	\$32,829,700
Alcoholic Beverage	322,500		
TVA Replacement	2,779,000	2008-2009 Total:	<u>\$42,445,400</u>
Excise	715,700		
Telecom	50,300		
2008-2009 Total	<u>\$9,615,700</u>		

**K-12 EDUCATION APPROPRIATIONS
OF HAMILTON COUNTY**

Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$109,849,000	\$112,839,000	\$119,107,000
Career Ladder	1,685,200	1,596,600	1,465,900
Child Nutrition Program	178,600	174,900	176,300
Coordinated School Health Program	185,000	-	-
Early Childhood Education	1,568,100	2,513,000	2,589,800
Educational TV	508,100	35,700	107,100
Extended Contract	1,200,200	-	-
Family Resource Centers	91,700	-	-
Governor's Schools	50,900	81,400	81,400
Lottery for After School Program	196,200	271,100	-
Museums	97,500	-	-
Safe Schools	190,300	-	-
TN Early Intervention Services	520,900	612,200	518,000
Total	\$116,321,700	\$118,123,900	\$124,045,500

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HAMILTON COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$1,603,700	\$1,575,300	\$1,606,000
Child & Family Management	6,247,600	4,406,500	4,214,700
Custody Services	3,840,500	4,554,400	4,389,100
Family Support Services	242,800	405,700	531,800
Needs Assessment	189,300	316,400	291,500
COMMISSION ON AGING			
Guardianship Program	91,700	96,800	99,900
Home and Community Based Services	360,900	360,900	360,900
Homemaker Program	10,100	10,100	13,300
Senior Citizens Centers	52,200	52,200	52,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	344,300	355,300	355,300
CoverKids	973,400	1,406,500	1,743,100
CoverRx	241,400	315,600	375,800
CoverTN	542,700	666,600	639,300
HEALTH			
Health Services	7,017,100	5,831,200	5,399,700
Laboratory Services	461,800	371,200	368,600
Licensure & Regulation	1,026,100	987,200	1,003,500
Office of Policy, Planning, and Assessment	270,700	220,300	220,300
HUMAN SERVICES			
Child Care Benefits	934,600	1,017,000	875,700
Child Support	320,500	979,000	941,900
Community Services	161,900	85,100	74,600
Family Assistance Services	2,980,300	3,670,400	3,706,100
Field Operations	734,500	786,100	760,400
Temporary Cash Assistance	-	1,052,200	1,124,600
Vocational Rehabilitation	356,500	355,500	386,700
INTELLECTUAL DISABILITIES			
Community IDS Programs	1,319,600	858,000	693,700
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	1,072,500	1,691,800	1,278,700
Community Mental Health Programs	5,538,400	7,926,300	8,613,800
Moccasin Bend Mental Health Institute	13,715,700	12,665,700	11,201,100
TENNCARE			
Governor's Office of Children's Care Coordination	273,900	430,800	435,000
TennCare Long-term Care Services	19,094,400	13,178,800	13,188,100
TennCare Program Services	75,444,900	55,685,800	55,175,600
TennCare Waiver and Crossover Services	18,333,700	13,563,300	14,205,400
TENNESSEE TAX REBATE PROGRAM	1,007,200	1,071,900	1,136,600
VETERANS AFFAIRS			
Field Offices	146,600	148,000	148,500
Total	\$164,975,500	\$137,121,900	\$135,635,500

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF HAMILTON COUNTY</p>

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$2,187,000	\$2,038,500	\$3,102,300
Fire and Codes Enforcement Academy	36,600	36,100	36,000
Firefighters' Pay Supplement	260,400	267,600	315,600
Law Enforcement Training Academy	34,900	29,900	29,900
Police Pay Supplement	427,200	444,400	505,500
CORRECTION			
State Prosecutions	1,500,800	1,519,500	1,418,000
COURT SYSTEM			
Appellate and Trial Courts	3,022,400	3,071,800	3,050,700
Civil Legal Representation	124,000	118,700	118,700
Indigent Defendant's Counsel	1,766,400	1,904,100	1,628,200
CRIMINAL INJURIES COMPENSATION FUND	299,400	301,400	449,200
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	3,411,000	3,714,900	3,714,900
FINANCE & ADMINISTRATION			
Drug Courts Grants	405,500	500,000	425,000
MILITARY			
Armories Maintenance	48,000	37,000	38,000
Armories Utilities	107,200	91,100	95,000
Emergency Management	-	996,800	1,780,000
Tennessee Air National Guard	15,600	12,800	15,000
Tennessee Army National Guard	1,000	1,000	1,000
PROBATION & PAROLE			
Adult Field Services	2,995,800	2,639,000	2,944,100
Community Correction Programs	310,300	315,700	315,700
PUBLIC DEFENDERS	1,695,300	1,622,600	1,756,900
SAFETY			
Driver Control	174,300	143,400	290,500
Law Enforcement	2,932,600	3,034,600	3,047,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	406,400	362,200	352,200
Total	\$22,162,100	\$23,203,100	\$25,430,300

<p align="center">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF HAMILTON COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$143,300	\$116,100	\$486,200
Environment	6,126,900	5,640,700	5,799,500
Historical Commission Grants	-	15,000	-
Parks	3,540,600	3,446,900	3,433,200
SECRETARY OF STATE			
Community Enhancement Grants	996,300	-	-
Regional Libraries	-	91,000	91,000
TENNESSEE ARTS COMMISSION GRANTS	606,800	594,500	611,300
TOURIST DEVELOPMENT			
Tourist Development	3,200	3,200	3,200
Welcome Centers	98,700	98,700	98,700
WILDLIFE RESOURCES	1,195,600	1,354,900	1,411,500
Total	\$12,711,400	\$11,361,000	\$11,934,600

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HAMILTON COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$69,100	\$82,300	\$73,300
Agricultural Fairs and Promotional Activities	1,400	1,700	1,900
Agricultural Resources Conservation Fund	14,100	1,300	1,300
Forestry Maintenance	52,700	25,300	51,000
Forestry Operations	256,000	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	107,500	46,800	37,100
Development District Grants	81,600	81,600	81,600
FastTrack Development Program	1,393,900	31,397,600	5,295,500
HIGHER EDUCATION			
Centers of Emphasis	88,600	89,500	85,700
Centers of Excellence	819,700	815,100	807,600
Chattanooga State Technical CC	23,613,400	21,962,200	27,370,200
Contract Education	35,800	-	100,000
Tennessee Technology Centers	2,944,300	2,855,300	3,334,000
TSU Cooperative Education	-	7,000	26,000
UT Agricultural Extension Service	170,600	149,600	187,600
UT Center for Health Services	339,500	302,400	292,100
UT College of Medicine	2,168,800	1,940,200	1,932,600
UT County Technical Assistance Service	1,300	1,300	1,400
UT Institute for Public Service	112,000	111,300	111,200
UT Municipal Technical Advisory Service	32,300	32,500	34,300
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	285,500	203,700	203,700
Labor Standards	67,400	65,100	65,200
TOSHA	275,100	265,300	263,300
Workers' Compensation	766,100	718,300	708,100
Total	\$33,699,300	\$61,158,000	\$41,067,700

<p style="text-align: center;">CAPITAL OUTLAY FISCAL YEAR 2010-2011 APPROPRIATIONS OF HAMILTON COUNTY</p>
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Project	Total State Dollars
Chattanooga State CC Underground Piping Corrections	\$790,000
Moccasin Bend MHI Replace 3 Air Handlers	180,000
UTC Metropolitan Bldg Repairs & HVAC Phase 2	4,600,000
Total	\$5,570,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF HAMILTON COUNTY</p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$57,900	\$50,200	\$60,500
Highway Betterments and Maintenance	2,819,800	2,642,800	2,849,400
Safe Growth Grants	127,800	108,800	108,800
State Aid	487,700	465,600	465,600
Total Highway Construction	1,880,000	1,100,000	6,760,000
Total	\$5,373,200	\$4,367,400	\$10,244,300